

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Edgewood Road Improvements	PROJECT NUMBER:	402
LOCATION:	Edgewood Road from Bay Ridge Road to Bembe Beach Road	Prior Years' Spending as of 1/31/01	\$79,600
DEPARTMENT:	Public Works	Prior Years' Budget	\$1,738,400
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Reconstruction of approximately 6,600 feet of Edgewood Road, including intermittent road widening, a landscaped median, sidewalks, bike paths, new street lights and ADA access.

JUSTIFICATION:

With the development of the land served by this road, increased traffic, both residential and commercial, has resulted in an increased rate of deterioration. The addition of sidewalks and bike path provide alternate transportation opportunities.

STATUS:

As of February 1, 2001, design is approximately 98% complete. ROW plats have been prepared and acquisition is in progress. Anne Arundel County is currently working on their sewer line in the road and this could possibly delay the start of this project.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$ 225,000							225,000
Design	80,000							80,000
Construction	1,185,000							1,185,000
Inspection	100,000							100,000
Contingency	70,000							70,000
Inflation	50,000							50,000
Overhead	108,000							108,000
Total	\$ 1,818,000	0	0	0	0	0	0	1,818,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$ 1,690,420							1,690,420
State Grants								0
Operating Funds	127,580							127,580
Total	\$ 1,818,000	0	0	0	0	0	0	1,818,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Minor increase in grass cutting and landscape maintenance cost. If special streetlights are used, then additional cost for City Maintenance.

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PROJECT TITLE:	West Street Revitalization	PROJECT NUMBER:	433
LOCATION:	Church Circle to Amos Garrett Blvd. to include West Washington Street	Prior Years' Spending as of 1/31/01	\$785,110
DEPARTMENT:	Public Works and Planning & Zoning	Prior Years' Budget	\$3,622,190
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

This project involves the total reconstruction of West Street from Church Circle to Amos Garrett Blvd., including milling and re-paving, under-grounding of overhead utilities, replacement of water, sewer, and storm drains, and an urban design street scape for both West Street and West Washington Street. The total length of the street in question is 3,600 feet. Construction of five neighborhood gateways included in project. Funds are included to 1) At the end of phase one, restore traffic signals, operating on an on-demand mode, at the following intersections: Madison and West; Jefferson/Montecello and West; and 2) Construct at an estimated \$150,000 gateways to five residential neighborhoods, as described in the Faux Plan; and 3) Design and implement in each phase of construction the urban design streetscape on West Street and West Washington Street.

JUSTIFICATION:

This project is considered the key to the re-development of West Street.

STATUS:

As of January 1, 2001, construction of utility improvements are underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$ 250,000							250,000
Design	800,000							800,000
Construction	2,549,000	2,500,000	2,150,000					7,199,000
Inspection	250,000	200,000	170,000					620,000
Underground Utilities			1,890,000					1,890,000
Contingency	251,000	300,000	204,000					755,000
Inflation	144,000	20,000	30,000					194,000
Overhead	163,300	145,040	145,020					453,360
Total	\$ 4,407,300	3,165,040	4,589,020	0	0	0	0	12,161,360

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$ 1,619,090		4,589,020					6,208,110
Operating Funds	2,038,210	3,165,040						5,203,250
County Contrib.	750,000							750,000
Total	\$ 4,407,300	3,165,040	4,589,020	0	0	0	0	12,161,360

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Reduction of repair and maintenance costs of the older water, sewer, storm drains and roads.

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PROJECT TITLE:	Memorial Circle Under-grounding	PROJECT NUMBER:	448
LOCATION:	Randall Street to Compromise Street to include the area of the Donner Bldg	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$296,000
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

The existing high voltage wires from the area of Stevens Hardware store over to the vicinity of Fawcett's Marine Supply and the secondary overhead wires from the area of the Donner Building are the only wires marring the view from Church Circle down Main Street to the Chesapeake Bay.

JUSTIFICATION:

This project would extend the Main Street Project and does not include extensive street-scape improvement.

STATUS:

As of January 1, 2001, BGE is 90% complete the electric design, final street light locations to be selected.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	25,000							25,000
Construction	208,000							208,000
Inspection	30,000							30,000
Contingency	15,000							15,000
Inflation	8,000							8,000
Overhead	10,000							10,000
Total \$	296,000	0	0	0	0	0	0	296,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	296,000							296,000
Total \$	296,000	0	0	0	0	0	0	296,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Forest Drive Sidewalks	PROJECT NUMBER:	449
LOCATION:	Forest Drive	Prior Years' Spending as of 1/31/01	\$1,300
DEPARTMENT:	Public Works	Prior Years' Budget	\$166,700
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Sidewalks along Forest Drive from Chinquapin Round Road to Old Soloman's Island Road

JUSTIFICATION:

To provide and/or improve sidewalks along Forest Drive.

STATUS:

As of January 1, 2001, a study is underway to examine various alternatives.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design								0
Construction	168,000	848,000						1,016,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	168,000	848,000	0	0	0	0	0	1,016,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants	60,000							60,000
Operating Funds	108,000	848,000						956,000
Total \$	168,000	848,000	0	0	0	0	0	1,016,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Spa Road Repairs	PROJECT NUMBER:	450
LOCATION:	Between Hilltop Lane and Forest Drive	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$74,000
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

A section of Spa Road has failed and is in need of major repairs to include correction of some major settlement and the addition of drainage structures to provide positive drainage. Improper drainage has been a contributing factor of the settlement problem.

JUSTIFICATION:

The settled area of the roadway is in the travel lane and is a hazard.

STATUS:

As of January 1, 2001, the repairs are scheduled for the Spring of 2001.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	6,000							6,000
Construction	60,000							60,000
Inspection								0
Contingency	5,000							5,000
Inflation								0
Overhead	3,000							3,000
Total \$	74,000	0	0	0	0	0	0	74,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	74,000							74,000
Total \$	74,000	0	0	0	0	0	0	74,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	South Street	PROJECT NUMBER:	451
LOCATION:	Between Church Circle and Cathedral Street	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$218,000
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Replacement of water and sewer lines, re-setting the granite curb on the opposite side of the street from the Court House and replacing the sidewalk with new brick pavers prior to the resurfacing of the street by Anne Arundel County as part of the Court House Project.

JUSTIFICATION:

The water and sewer lines are old and under sized by current standards and the curb and sidewalk are in poor condition when contrasted by the new work on the Court House side of the street.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	15,000							15,000
Construction	150,000							150,000
Inspection	30,000							30,000
Contingency	8,000							8,000
Inflation								0
Overhead	15,000							15,000
Total \$	218,000	0	0	0	0	0	0	218,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$	218,000							218,000
State Grants								0
Operating Funds								0
Total \$	218,000	0	0	0	0	0	0	218,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Chesapeake Avenue- ADA Modifications	PROJECT NUMBER:	new
LOCATION:	Between Sixth Street and Americana Drive	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Installation of small islands adjacent to the locations that utility pole now block ADA access along the sidewalk. These islands would provide sufficient room to carry the sidewalk past the utility poles, provide an area for possible planting, and provide a traffic calming affect.

JUSTIFICATION:

The existing utility poles are located in the sidewalk blocking ADA access. There is insufficient ROW to relocate the poles and cost estimates, exclusive of ROW cost, to relocate the poles exceeds \$100,000.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design			6,000					6,000
Construction			50,000					50,000
Inspection								0
Contingency			5,000					5,000
Inflation			4,000					4,000
Overhead			3,000					3,000
Total	\$	0	0	68,000	0	0	0	68,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants								0
Operating Funds			68,000					68,000
Total	\$	0	0	68,000	0	0	0	68,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Bay Ridge Avenue Traffic Calming	PROJECT NUMBER:	new
LOCATION:	Bay Ridge Avenue from Sixth Street to Chesapeake Avenue	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Design and construction of physical changes and obstacles to force traffic to obey the 25 MPH speed limit on this arterial street that passes through a residential neighborhood. The community has developed a traffic calming plan that will serve as a basis for the final design.

JUSTIFICATION:

Over the past several years there have been numerous accidents on this roadway where speed was a contributing factor.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design			20,000					20,000
Construction			180,000					180,000
Inspection			10,000					10,000
Contingency			15,000					15,000
Inflation			5,000					5,000
Overhead			10,000					10,000
Total \$	0	0	240,000	0	0	0	0	240,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$			240,000					240,000
State Grants								0
Operating Funds								0
Total \$	0	0	240,000	0	0	0	0	240,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Eastport Street Widening	PROJECT NUMBER:	new
LOCATION:	2 nd Street, Chesapeake to Eastern Aves. 3 rd Street, Severn to Chesapeake Aves.	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Two foot widening of the above streets.

JUSTIFICATION:

As a result of a recently completed survey by the Fire Department, these streets were identified as in need of widening to allow easier access of the Fire Department equipment.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design			10,000					10,000
Construction			175,000					175,000
Inspection			6,000					6,000
Contingency								0
Inflation								0
Overhead			5,000					5,000
Total \$	0	0	196,000	0	0	0	0	196,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$			196,000					196,000
State Grants								0
Operating Funds								0
Total \$	0	0	196,000	0	0	0	0	196,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None.

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PROJECT TITLE:	Coordinated Traffic Signal Control System	PROJECT NUMBER:	new
LOCATION:	Various Locations throughout the City	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

A coordinated traffic control system for all City owned traffic signals to optimize traffic flows by real time cycle adjustments as detected by the monitoring system.

JUSTIFICATION:

Currently, the City has 22 traffic signals of various age that all operate independently. These signals are not up the date to current technology standards that allow for real time monitoring and cycle adjustment. Traffic flows could be greatly enhanced with the installation of a modern traffic control system. MDOT grant funding will be persued.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design		20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction			200,000	200,000	200,000	200,000	200,000	1,000,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	0	20,000	220,000	220,000	220,000	220,000	220,000	1,120,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds		20,000	220,000	220,000	220,000	220,000	220,000	1,120,000
Total \$	0	20,000	220,000	220,000	220,000	220,000	220,000	1,120,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Taylor Avenue Improvements	PROJECT NUMBER:	New
LOCATION:	Taylor Avenue	Prior Years' Spending as of 1/31/01	\$
DEPARTMENT:	Public Works	Prior Years' Budget	\$
DIVISION:	Roadways	Unspent as of 1/31/01	

DESCRIPTION:

Project to include improvements to the Taylor Ave/Rowe Blvd intersection, modifying the vertical and horizontal alignment from the Lowes Hotel service entrance to the northern edge of Park Place to increase safety, widening of roadway to provide a three-lane section from the Police department entrance to Westgate Circle, and additional provisions for pedestrian and bicycles.

JUSTIFICATION:

The City of Annapolis has been working with Wells and Associates, LLC and the community to perform a corridor analysis for Taylor Avenue to help the City better understand the existing and future capacity needs of this roadway, and to establish goals that will maintain the functionality of the Taylor Avenue corridor. The project was initiated as a result of the recent opening of the District Court Building, the Westgate Circle, the current and future redevelopment plans for inner West Street, and the desire to provide pedestrian and bicycle paths along Taylor Avenue.

STATUS:

Project has been moved into the CIP plan in connection with the Board of Appeals approval of the Park Place project.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land Acquisition\$					1,765,900			1,765,900
Design								0
Construction					3,579,100			3,579,100
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	0	0	0	0	5,345,000	0	0	5,345,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants								0
Other Funds					5,345,000			5,345,000
Total	\$	0	0	0	5,345,000	0	0	5,345,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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